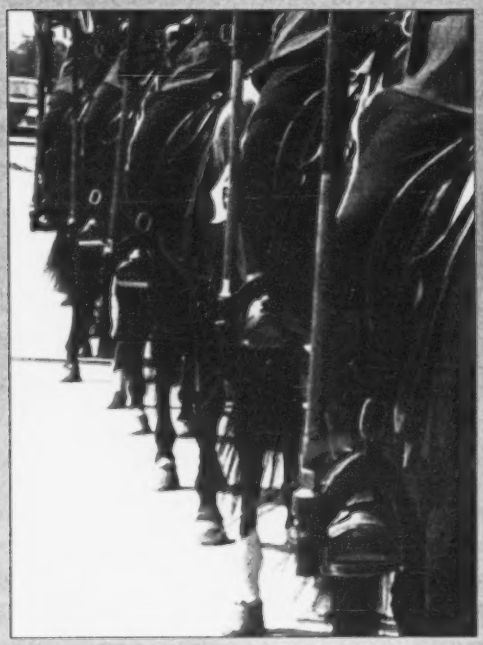
Royal Canadian Mounted Police | Gendarmerie royale du Canada



Royal Canadian Mounted Police Report on Plans and Priorities 2009-2010

The Honourable Peter Van Loan, PC, MP
Minister of Public Safety

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MINISTER'S MESSAGE

As the Minister of Public Safety, I am pleased to present to Parliament the RCMP's *Report on Plans and Priorities* that outlines objectives for 2009-2010.

The RCMP's mandate enables it to tackle crime at municipal, provincial/territorial, federal and international levels, provide integrated approaches to safety and security and ensure a federal presence and role from coast to coast to coast. This is clearly aligned with the mandate of the Government of Canada for there is no more fundamental role for a government than the protection of its citizens.

The Government remains committed to enhancing public safety and security including through ongoing efforts to amend legislation and to support efforts to recruit more officers and reduce crime.

RCMP activities are carried out to achieve its operational strategic outcomes in the areas of *Federal Policing, Contract Policing* and *Policing Support Services.* Federal Policing includes federal enforcement investigations, support to Government departments and agencies, activities in support of national security and border integrity, the protection of Canadian and foreign officials in Canada and abroad and international operations and liaison services, including peacekeeping, peace support and capacity building.

The RCMP delivers policing services under agreements to eight provinces and the three territories, approximately 200 municipalities, and many Aboriginal communities. Public Safety Canada is currently leading negotiations to extend the RCMP's contract policing arrangements until at least 2032.

Through *Policing Support Services*, the RCMP provides services and operates systems that directly support not only the RCMP but also the broader Canadian policing community.

I have received positive feedback from the RCMP Reform Implementation Council about progress being made by the Force to respond to recommendations made by the *Task Force on Governance and Cultural Change in the RCMP* and to realize the vision for the RCMP to be "an adaptive, accountable, trusted organization of fully engaged employees demonstrating outstanding leadership, and providing world-class police services".

The RCMP is comprised of women and men who are unwavering in their efforts to work in support of the safety and security of Canadians. Their devotion to duty often requires great personal sacrifice and risk. I salute all of the employees of Canada's national police force.

The Honourable Peter Van Loan, PC, MP
Minister of Public Safety

COMMISSIONER'S MESSAGE

As Canada's national police force, the Royal Canadian Mounted Police has a mandate to enforce laws, prevent crime and promote peace, order and security.

The reality of policing in the 21st century is one of increasing complexity and constant change. The scope, nature and impact of crime is evolving at an ever-increasing speed.

The mandate and activities of the RCMP facilitate cost-effective service delivery, integrated policing and high quality policing services across the country. The RCMP has the capacity to tackle crime comprehensively across Canada, implement major pan-Canadian public safety initiatives and rapidly deploy resources to meet planned or unforeseen circumstances.

Recognizing the need to adapt and to realize our vision for change for the RCMP to be "an adaptive, accountable, trusted organization of fully engaged employees demonstrating outstanding leadership, and providing world-class police services", the RCMP has embarked on a multi-year transformation initiative.

Our first and foremost priority continues to be to provide the best possible policing services to Canada and to Canadians. We also remain committed to our strategic operational priorities of reducing the threat and impact of organized crime and terrorism, preventing and reducing youth involvement in crime, contributing to safer and healthier Aboriginal communities, and contributing to Canada's economic integrity.

The approximately 30,000 employees of today's RCMP remain committed to serving our country in a wide variety of roles and enhancing the safety and security of Canada and Canadians. I am confident that the measures we are taking to build on our proud history and to realize our vision for change will better enable the RCMP and our employees to successfully carry out this important work.

William J. S. Elliott
Commissioner

SECTION I: OVERVIEW

Raison d'être

As Canada's national police force, the Royal Canadian Mounted Police (RCMP) is a critical support to the Government of Canada's commitment to ensuring the safety and security of Canadians. By tackling crime at the municipal, provincial/territorial, federal and international levels, the RCMP provides integrated approaches to safety and security issues and ensures a consistent federal role and presence from coast to coast to coast. The RCMP enforces federal laws across the country, and provincial/territorial laws in all provinces (except Ontario and Quebec), Nunavut, Yukon and the Northwest Territories, as well as 197 municipalities under the terms of policing agreements with those jurisdictions.

Originating as the North West Mounted Police (NWMP) in 1873, the RCMP was formally created upon merging with the Dominion Police in 1919. Building on its strong legacy, the RCMP has grown to an organization of nearly 30,000 employees, delivering leading edge policing to all Canadians.

The RCMP is arguably the most complex policing service in the world, charged with a mandate to enforce laws, prevent crime and maintain peace, order and security. The RCMP is challenged to respond to the scope, nature and impact of crime, and to adapt to a changing law enforcement environment. Meeting the challenges of the operating environment requires a continual re-evaluation and adjustment of strategies, and responsive and adaptable governance and management strategies.

As such, the RCMP is committed to being a progressive organization which promotes safe communities and demonstrates leadership in the pursuit of excellence. The organization is guided by a standard set of core values which frame the behaviour of its employees and the direction of its operations and management. The RCMP Mission, Vision and Values can be found at:

www.rcmp-grc.gc.ca/about-ausujet/mission-eng.htm

The employees of the RCMP are committed to the communities they serve through:

- Unbiased and respectful treatment of all people
- Accountability
- Mutual problem solving
- Cultural sensitivity
- Enhancement of public safety
- Partnerships and consultation
- Open and honest communication
- Effective and efficient use of resources
- Quality and timely service

Responsibilities

The RCMP mandate, as outlined in Section 18 of the *RCMP Act*, is multi-faceted; it includes preventing and investigating crime, maintaining peace and order, enforcing laws, contributing to national security, ensuring the safety of state officials, visiting dignitaries and foreign missions, and providing vital operational support services to other police and law enforcement agencies within Canada and abroad.

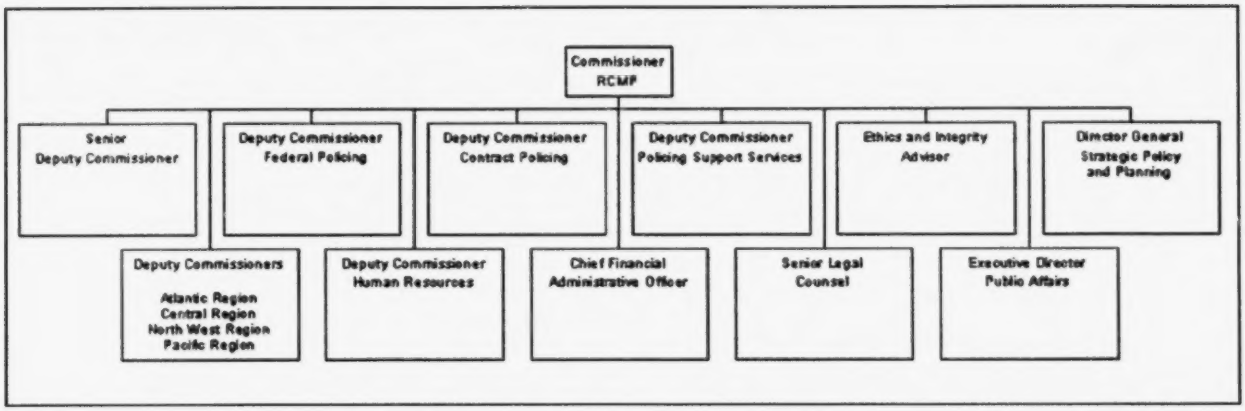
Overall Goal

The RCMP's overarching goal is to contribute to safe homes and safe communities.

Management Structure

In accordance with the *RCMP Act*, the Commissioner, under the direction of the Minister of Public Safety Canada, is responsible for control and management of the Force. Key components of the RCMP management structure include:

- Commissioner
- Senior Deputy Commissioner
- Deputy Commissioners of Atlantic, Central, North West and Pacific regions, who oversee their respective regions
- Deputy Commissioner Federal Policing, who oversees the Force's federal policing mandate which includes Federal and International Operations (FIO) and Protective Policing Services (PPS)
- Deputy Commissioner Contract Policing, who oversees the Force's contract policing obligations which include Provincial, Territorial, Municipal and Aboriginal policing
- Deputy Commissioner Policing Support Services, who oversees the provision of policing support services – such as science, technology, intelligence and education – to Canadian law enforcement organizations
- Deputy Commissioner Human Resources, who is responsible for developing Human Resource management strategies that maximize human performance and drive organizational success, ensuring that Human Resource policies and processes enable operational readiness, and building and sustaining a workforce that is committed to excellence in service delivery
- Chief Financial Administrative Officer, who is responsible for ensuring that the organization continues to meet standards of accountability, stewardship, results and value-based management, increased transparency and responsiveness, renewed control systems and sustainable development



Additionally, the Head of the Change Management Team, the Ethics and Integrity Advisor, Director General Strategic Policy and Planning, the Senior General Counsel of Legal Services, the Executive Director Public Affairs, the Commanding Officer of National Headquarters, the Corps Sergeant Major and the Chief Audit Executive complete the Senior Executive Team.

Operating Environment

Location

The RCMP is unique in the world as a national, federal, provincial, territorial and municipal policing body. As a result, the men and women of the RCMP can be found all across Canada.

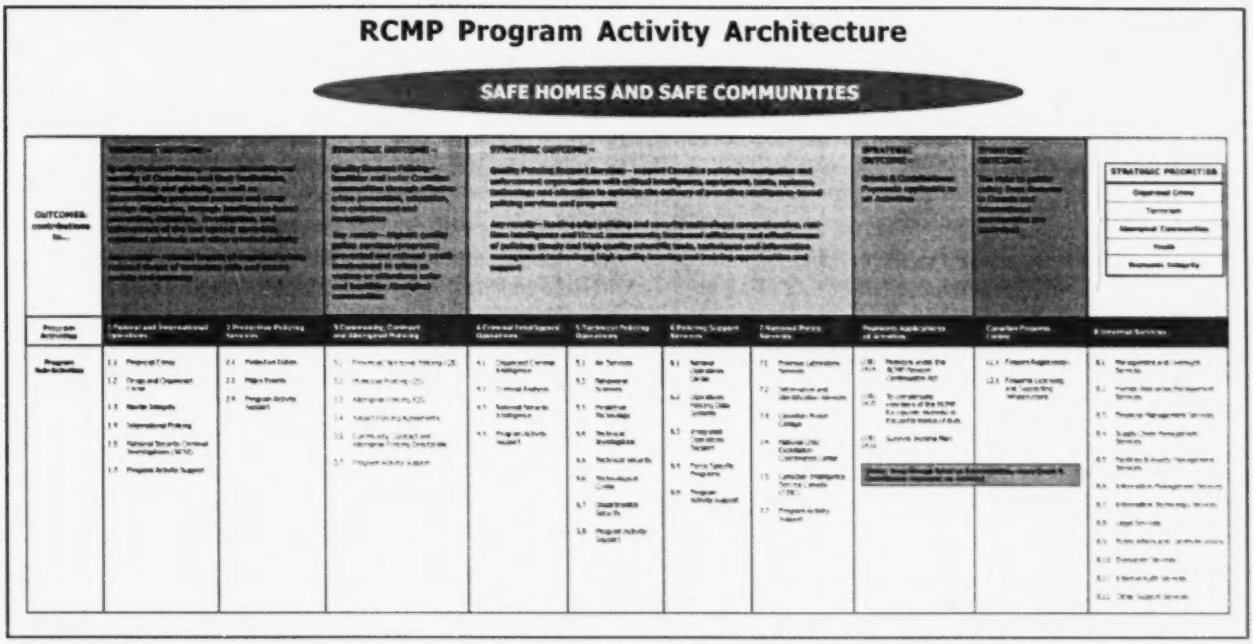
The RCMP is organized into four regions, 14 divisions, National Headquarters in Ottawa and the RCMP's training facility, Depot, in Regina.

Each division is alphabetically designated and is managed by a Commanding Officer.

Divisional boundaries roughly approximate provincial boundaries, with Division headquarters located in respective provincial or territorial capitals (except "A" in Ottawa; "C" in Montreal, "E" in Vancouver; and "O" in London).

Operating from more than 750 detachments, the RCMP provides daily policing to over 200 municipalities, provincial/territorial policing services everywhere but Ontario and Quebec, policing services to over 600 Aboriginal communities. Regular and protective policing services are also provided to three international airports (Vancouver, Edmonton, Halifax), plus regular policing services to numerous international and domestic airports.

RCMP Program Activity Architecture



Strategic Outcomes and Program Activity Architecture (PAA)

The RCMP contributes to the overall goal of safe home and safe communities for Canadians through its strategic outcomes of quality federal policing, quality contract policing, quality policing support and minimized risk of firearms.

The RCMP is committed to providing excellence in service to communities across Canada as well as to partners in Canada and around the world. By engaging in operational activities, employing select management strategies and focusing on strategic priorities, the organization is positioned to deliver on its commitments.

Contribution of Priorities to Strategic Outcomes

RCMP Strategic Framework

The RCMP Strategic Framework communicates the organization's direction and guides work which leads to achieving the goal of safe homes and safe communities. The strategic priorities, operating philosophies and core activities illustrated in the Framework enable the entire organization to successfully contribute to enhancing the safety, security and well-being of Canadians.

The RCMP contributes to an increase in public safety by striving to achieve an outcome of **Safe Homes and Safe Communities** for Canadians. The Framework articulates the principles and activities that enable the RCMP to be successful in meeting this outcome.

Further information on the foundational pillars of Intelligence, Accountability, Values and Bridge-building, upon which the Framework is built, and the guiding principles of Integrated policing and Community policing can be found at:

www.rcmp-grc.gc.ca/about-ausujet/strat-eng.htm

Operational priorities

For the RCMP, key operational priorities are further defined under *Strategic Priorities* and *Strategic Objectives,* as illustrated in the Strategic Framework of the RCMP shown in the diagram on the next page.

The RCMP strategic priorities are carefully selected after scanning and analysis of the external environment. They allow the organization to focus operations in a strategic manner in order to enhance public safety. Each priority has objectives and outcomes which are developed and evaluated by a working group led by a Deputy Commissioner. Every employee is asked to contribute to advancing these priorities through their work.

The strategic priorities of Aboriginal Communities, Economic Integrity, Organized Crime, Terrorism and Youth will continue to be the RCMP focus for the fiscal year 2009-2010.

Each strategic priority has a desired end state:

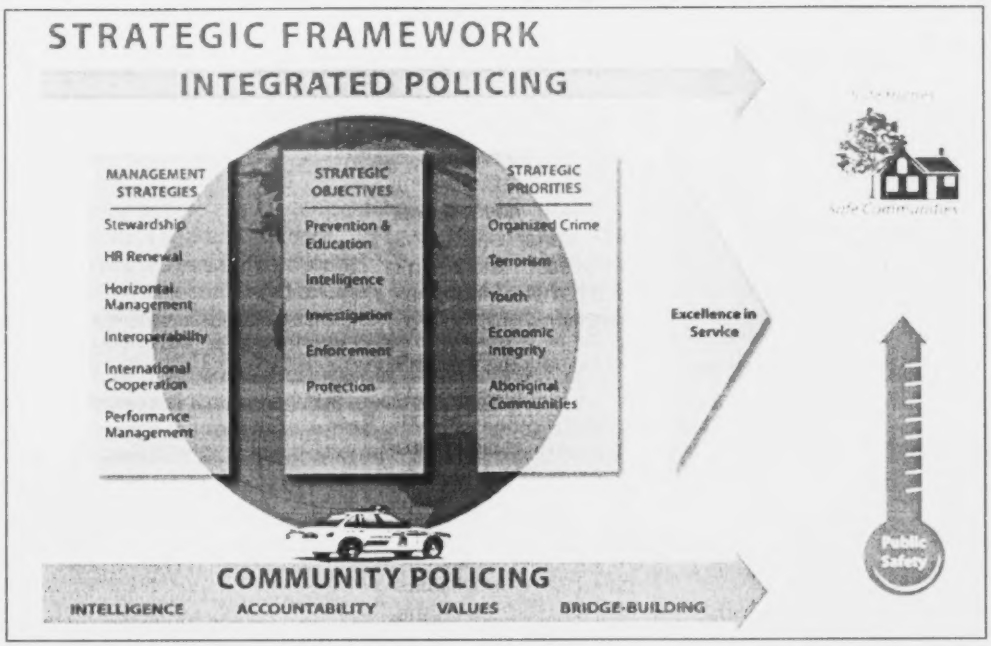
- Organized Crime: Reduced threat and impact of organized crime
- Terrorism: Reduced threat of terrorist activity in Canada and abroad
- Youth: Reduced youth involvement in crime as victims and offenders
- Economic Integrity: Contribution to the Confidence in Canada's economic integrity
- Aboriginal Communities: Contribution to safer and healthier Aboriginal communities

For more detailed information on the RCMP Strategic Priorities, please visit:

www.rcmp-grc.gc.ca/prior/index-eng.htm

The essence of operational police work in the RCMP is found in strategic objectives centered on Prevention & Education, Intelligence, Investigation, Enforcement and Protection. These are commonly referred to as core policing activities.

Crime prevention is comprised of direct and indirect approaches in communities. The gathering and analysis of information produces intelligence upon which operational and administrative decisions are made.



Investigations uncover facts which can help determine the most appropriate action to take. Enforcement refers to a continuum of actions from applying alternative measures to laying charges. Finally, both general and specific security protection is provided to help keep Canadians, their institutions and their communities safe and secure.

Management Priorities

The six RCMP management strategies in the Strategic Framework support the organization in meeting its priorities. They also guide the effective management of resources and the integration of efforts. As a result of the ongoing efforts in operations and operational support, the RCMP continues to evolve and improve as a police organization of excellence.

While all six management strategies remain essential to a well managed organization, three key areas of human resources renewal, performance management and stewardship, will be the focus for further improvement in fiscal year 2009-2010.

- *Stewardship:* All resources that have been entrusted to the organization will be effectively and efficiently managed. Parliament and taxpayers have the right to expect RCMP programs and services to be delivered in an ethical, open and accountable manner. As a leader of policing and management excellence, the RCMP must continue to make sound stewardship a part of its culture. In this vein, the RCMP Transformation Plan identifies accountability and world-class police services as two of the six guiding elements for transformational change. The RCMP commits to delivering a world-class policing service by matching performance with reasonable expectations, modelling systems of open communications and accountability, and establishing constructive and collaborative relationships with partner agencies and stakeholder groups. Implicit in this statement is effective stewardship of its resources.
- *Human Resources Renewal:* In order to attract, develop and retain the best people to ensure the organization's operational readiness, human resources will be effectively managed. The federal government has supported Provinces and Territories in creating thousands of new policing positions for the RCMP and other Canadian law enforcement agencies. These reflect the recognition of the need to support effective policing services through increased resources. The RCMP is addressing the increased demand for its services, concurrent with rising retirement rates and tougher competition for qualified candidates through an aggressive recruitment initiative.
- *Performance Management:* To clarify and achieve organizational goals, the Force will establish priorities, develop strategies, set targets, track performance and align work activities and processes. A redesigned business planning cycle will streamline the internal business planning process to ensure that it is better aligned internally, and with other government partners and stakeholders. Additionally, the RCMP intends to rebuild its Program Activity Architecture (PAA) and Performance Management Framework (PMF) as mandated by Treasury Board Secretariat. This will provide a more robust response to statutory reporting requirements, such as Report on Plans and Priorities, Departmental Performance Report and Management Accountability Framework.

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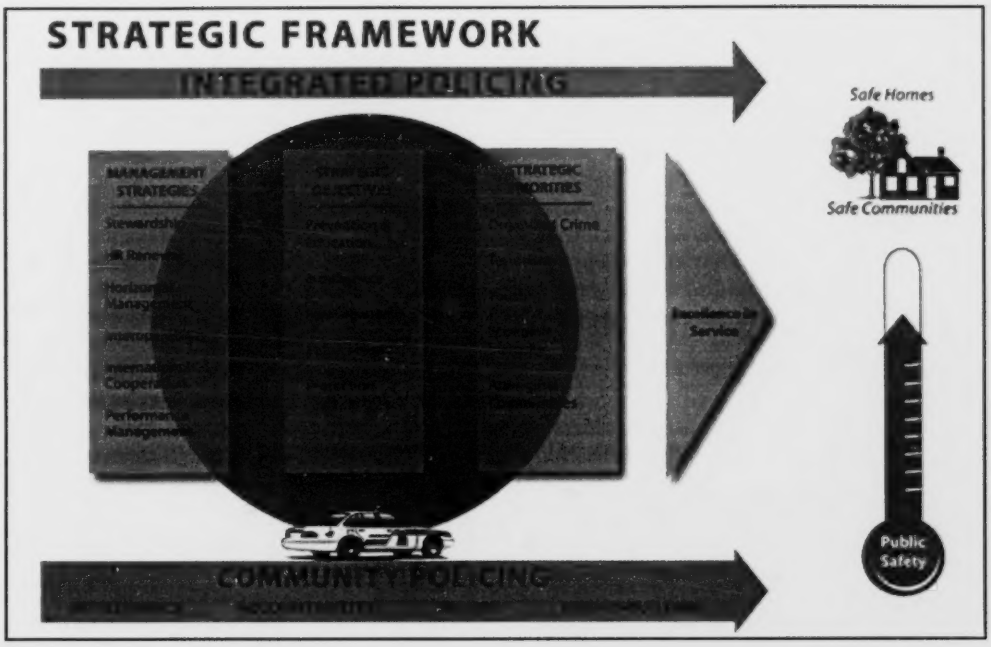

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Contribution of Priorities to Strategic Outcome(s)

Operational Priorities: Strategic Priorities	Type	Links to Strategic Outcome(s)	Description
Safer and healthier Aboriginal communities	Previously committed to	Quality contract policing Quality federal policing	Key social indicators, such as mental and physical health, education, employment, and lone-parenting, for Aboriginal communities continue to rank lower than the rest of the Canadian population. Aboriginal people are disproportionately represented in the criminal justice system. Healthier Aboriginal communities will support both the contract and federal policing outcomes of the RCMP. The RCMP will focus on enhancing its relationships with Aboriginal people, building cultural competency, reducing Aboriginal victimization and criminal involvement, and contribute to development of sound public policies that address the safety needs of Aboriginal communities.
Contribution to Canada's economic integrity through crime reduction	Previously committed to	Quality contract policing Quality federal policing	Economic issues have emerged as a major global concern. A safe and secure Canadian economy provides confidence to consumers and investors in conducting business and investing in Canada. Canadians need to be assured that their savings, credit, identities and intellectual property are safe from criminals. The RCMP will focus on preventing, detecting and deterring criminal activity that affects the Canadian economy; building awareness around crimes that affect the economy; and educating Canadians on how to protect themselves from becoming victims of economic crime.
Reduced threat and impact of organized crime	Previously committed to	Quality contract policing Quality federal policing Quality policing support services	The detrimental effects of organized criminal activities – such as drug trafficking, money laundering, human smuggling and arms trading – pose a serious long-term threat to Canadians' quality of life by undermining the country's institutions, society and economy, as well as the physical and emotional well-being of individuals. The RCMP will reduce the impact of organized crime through effective enforcement, awareness and education, and expanded collection and sharing of criminal intelligence and information.
Reduced threat of terrorist activity in Canada and abroad	Previously committed to	Quality contract policing Quality federal policing Quality policing support services	National security remains a top priority for Canadians and has a strong effect on the Canadian economy. The threat of terrorism has introduced impediments to the Canadian quality of life by hindering freedom to engage fully in work, family life, religious observance and leisure activities. The RCMP will focus on reducing the threat of terrorism within Canada and abroad by detecting, preventing and disrupting criminal terrorist activities, ensuring border integrity, and enhancing national security criminal investigations. The RCMP will develop a unified Canadian law enforcement and security community approach to preventing radicalization, and will ensure that significant terrorist targets are disrupted.
Reduced youth involvement in crime as victims and offenders	Previously committed to	Quality contract policing Quality federal policing	Child well-being in Canada has been ranked 17th out of 23 countries by a UNICEF report on child poverty. The effects of poverty and limited positive experiences can contribute to increased emotional problems, aggressive behaviours and involvement in criminal activity. To address youth involvement in crime and prevent and reduce victimization, police must continue to increase their involvement in non-traditional policing roles. The RCMP will focus on early intervention, help communities build capacity to prevent crime, and enhance the protection of children from exploitation.

Operational Priorities: Strategic Priorities	Type	Links to Strategic Outcome(s)	Description
Crime Prevention and Education	Ongoing	Quality contract policing Quality federal policing Minimized risk of firearms	From school talks to youth initiatives to community plans, the goal of crime prevention programs is to target the root cause of criminal and antisocial behaviours. The RCMP will continue its involvement with programs designed to prevent crime in communities through both indirect and direct intervention including the reduction of the fear of crime.
Criminal Intelligence	Ongoing	Quality policing support services Quality federal policing Quality contract policing	Information is gathered and analyzed to produce criminal intelligence; this intelligence then serves as the basis for operational and administrative decisions. This approach is the essence of the Ops Model decision-making tool used throughout the organization.
Criminal Investigation	Ongoing	Quality federal policing Quality contract policing	Investigations uncover important facts which can help the police determine the most appropriate action to be taken.
Law Enforcement	Ongoing	Quality federal policing Quality contract policing Minimized risk of firearms	Enforcement refers to a continuum of actions designed to ensure public safety including, where applicable, laying charges or applying alternative measures.
Protection	Ongoing	Quality federal policing	The RCMP provides general protection in cooperation with its partners to help keep Canadians and their communities safe and secure. Specific protection is also provided to Internationally Protected Persons, designated Canadians (such as the Prime Minister, Governor General of Canada, etc.), foreign missions in Canada (embassies/ consulates), major events and intergovernmental conferences, and Canadian air carriers.
Management Priorities:	**Type**	**Links to Strategic Outcome(s)**	**Description**
Stewardship	Previously committed to	Internal Services Quality federal policing Quality contract policing Quality policing support services Minimized risk of firearms	Quality policing services can only be delivered through an organization focused on effective internal programs which support policing operations. The RCMP's attention to the internal issues of leadership and capacity will result in more effective stewardship and deployment of resources in support of a safe and secure Canada. The RCMP Change Management Team (CMT) will coordinate and execute the transformation plan to address important issues identified in the report by the *Task Force on Governance and Cultural Change in the RCMP.*
Performance management	Previously committed to	Internal Services Quality federal policing Quality contract policing Quality policing support services Minimized risk of firearms	Performance management facilitates proactive planning that focuses all programs and services on achieving overall organizational goals. The RCMP will establish its priorities and develop its strategies in order to align work activities and processes with overall organizational goals. Performance will be actively tracked by monitoring progress against set targets. Additionally, a more robust framework will be implemented for statutory reporting requirements.

Human resources renewal	Previously committed to	Internal Services Quality federal policing Quality contract policing Quality policing support services Minimized risk of firearms	The RCMP faces considerable challenges to ensuring it has the workforce that it needs to fulfill its mandate. This is due to a number of simultaneously occurring factors including higher number of retirements, growing demand for services and a tighter labour market. The RCMP will promote the organization as a career choice.

Risk Analysis

Environmental Scan

The RCMP's Environmental Scan provides an overview of the macro-level trends, both domestic and international, shaping and impacting the organization's operating environment. Trends outlined in the Scan represent a synthesis of information obtained from a wide range of publicly available, RCMP and third party materials organized across seven thematic dimensions – demographics, society, economy, politics and government, science and technology, environment and public safety and security.

Environmental scanning processes have been adopted by all levels of the RCMP, from detachments across Canada to business and service lines at national headquarters in Ottawa. There is widespread recognition that scanning provides the RCMP with a solid understanding of external conditions; a context for decision making; and, ultimately a launching pad for strategic planning and priority setting exercises. Scanning products support the RCMP's objective of being a strategically-focused and intelligence-led organization.

The Strategic Policy and Planning Directorate (SPPD) has been producing e-scans since 2000. A full e-scan is now completed every three years; with the most recent prepared in 2007. Periodically, SPPD produces a Feature Focus highlighting an emerging issue of interest to senior management of the RCMP and relevant to a broader audience.

Internal challenges

The RCMP is focused on addressing the gaps identified in the *Task Force on Governance and Cultural Change in the RCMP* and through other reports. Driving its transformation agenda is a vision for change, articulated by the senior leadership team in May of 2008 as: "an adaptive, accountable, trusted organization of fully engaged employees demonstrating outstanding leadership and providing world-class police services". The first phase of the RCMP transformation plan focuses on internal issues under the themes of governance, leadership and capacity. The RCMP faces considerable challenges to ensuring it has enough qualified employees. This is due to a number of simultaneously occurring factors including increasing retirements, growing demand for services and a tighter labour market. While the current Regular Member recruiting emphasis is on entry level police officers, Human Resources is also improving recruitment efforts to attract those with specialized skill sets including the transfer of desirable candidates from other police organizations. Under the theme of leadership, the organization will focus on activities to build leadership capacity.

External Challenges

The reality of policing and security in the 21st century is one of increasing complexity and constant change. The challenge for the justice system as a whole is to keep pace with the changing environment. Developments in communications, technology and transportation, as well as social, demographic, economic and political change are creating a more interconnected world presenting both tremendous opportunities and serious risks to human development and prosperity. These same developments also facilitate significant changes to the criminal environment and the emergence of new threats to human and national security.

New technology is a key factor facilitating the growth of new forms and methods of crime. Technological advancements have been particularly critical in the dramatic growth of identity theft, child sexual exploitation and telemarketing fraud, and have also facilitated other illegal activities including money laundering, counterfeiting and intellectual property crime.

Organized crime is a pervasive and growing threat, with groups worldwide acquiring an estimated USD$1 trillion net profit per year. While the illegal drug trade continues to be the largest source of revenue for organized crime groups, they are increasingly involved in a variety of other criminal activities including the trafficking of firearms, economic crime, vehicle theft, illegal migrant smuggling and human trafficking. The structures of organized crime groups are also transforming.

Increasing numbers of major events – such as the 2010 Winter Olympic Games, North American Leaders' Summit and G8 Conference – are being hosted in Canada; and the complexity of security requirements for such events continues to increase. Current economic pressures pose an additional challenge to providing security for such events. In addition, increased awareness of the environmental effects of crime and security measures, and the effects of the environment on crime and security measures, demand a modernized approach to policing which is sensitive to environmental issues.

Planning Context

RCMP business plans are developed using a number of approaches and tools. A scan of global trends affecting policing and internal and external factors affecting the organization provide current context. Specific risks faced by the organization are analyzed and potential opportunities are identified. These are brought together within the context of current Canadian priorities as articulated in the Budget speech, Speech from the Throne, other significant announcements by the Government of Canada, as well as Provincial and Territorial priorities from across the country.

Keeping Canadians Safe

The Government of Canada has affirmed its assertion that, in times of uncertainty, Canadians need to be assured that they are safe in their homes and communities. The government has pledged to take tough action against crime and work with partners to improve the administration of justice. Legal provisions will be strengthened in key areas such as youth crime, organized crime and gang violence. These amendments are designed to ensure young offenders who commit serious crimes are held accountable to victims and their communities.

Responsible Spending

The Government has identified an ongoing savings of millions of dollars through Strategic Reviews of 21 departments and agencies including the RCMP. The RCMP will continue to improve fiscal accountability throughout the organization.

Strengthening Public Safety

In the 2009 Budget, the Government has outlined a re-investment of $93.3 million over three years in order to strengthen public safety. This commitment will assist the RCMP in executing its mandate regarding aviation security, border integrity and safe waterways.

Expenditure Profile

For the fiscal year 2009-2010, the RCMP plans to utilize $4,210M to deliver its programs and will recover $1,563M of these expenditures for a net funding requirement of $2,647M. Overall, the RCMP Main Estimates reflect a small year-over-year net funding decrease of $29M.

Significant funding is being requested for the 2010 Olympic and Paralympic Games and to provide compensation adjustments for uniformed officers and certain groups of civilian members. Resources are also being requested to strengthen the Force's ability to combat the sexual exploitation and trafficking of children, for the establishment of a Great Lakes / St. Lawrence Seaway Marine security operations centre, and to further initiatives related to the National Anti-Drug Strategy.

These increases are being offset by restraint measures that will be implemented for 2010 in order to support the Government's economic stimulus priorities. As well, in 2008 the RCMP completed an extensive review of the funding, relevance and performance of all its programs and spending to ensure results and value for money from programs that are a priority for Canadians. The results of this Strategic Review were submitted to Treasury Board last Fall, for subsequent review by Cabinet. The results of this Review will be reflected in future reporting to Parliament.

Voted and Statutory Items Listed in Main Estimates

($ millions)

Voted or Statutory Item	Truncated Vote or Statutory Wording	2008-2009 Main Estimates	2009-2010 Main Estimates
50	Operating expenditures	1,840.8	1,814.6
55	Capital Expenditures	329.0	316.5
60	Grants and Contributions	88.3	97.1
(S)	Pensions and other employee benefits – Members of the Force	333.5	344.1
(S)	Contributions to employee benefit plans	61.6	51.9
(S)	Pensions under the *Royal Canadian Mounted Police Pension Continuation Act*	23.0	23.0
	TOTAL	**2,676.2**	**2,647.2**

Table 1: Departmental Planned Spending Table and Full Time Equivalents

($ millions)	Forecast Spending 2008-2009	**Planned Spending 2009-2010**	Planned Spending 2010-2011	Planned Spending 2011-2012
Federal & International Operations	638.0	**645.7**	699.0	686.9
Protective Policing Services	151.0	**212.5**	134.5	133.5
Community, Contract and Aboriginal Policing	2,068.3	**2,084.3**	2,118.1	2,117.9
Criminal Intelligence Operations	61.9	**55.8**	58.3	54.3
Technical Policing Operations	165.8	**178.2**	178.7	178.5
Policing Support Services	57.9	**59.8**	60.1	60.1
National Police Services	113.0	**111.0**	111.7	109.9
Firearm Registration	23.3	**23.3**	23.3	23.3
Firearms Licensing and Support Infrastructure	61.2	**61.2**	61.2	61.2
Internal Services	724.8	**674.9**	667.7	611.6
Pensions under the *RCMP Pension Continuation Act* (S)	23.0	**23.0**	23.0	23.0
Compensation to members of the RCMP for injuries received in the performance of duty	69.3	**77.7**	82.8	89.5
Survivor Income Plan	2.2	**2.6**	2.8	2.9
Budgetary Main Estimates (gross)	4,159.8	**4,210.0**	4,221.1	4,152.7
Less: Respendable Revenue	1,483.7	**1,562.8**	1,532.6	1,532.1
Total Main Estimates	2,676.2	**2,647.2**	2,688.5	2,620.6
Adjustments Current Year:				
Supplementary Estimates (B)	151.5			
Supplementary Estimates (C)	4.9			
Transfers from TBS Central Votes**	220.9			
Potential Program Lapses & Respendable Revenue Authority	(253.0)			
Total Budgetary Adjustments	124.3			
Adjustments to Planned Spending:				
Funding for policing and security for the 2010 Olympic and paralympic Winter Games		**129.8**	5.6	0.0
Funding to support the investigation and prosecution of fraud offenses in capital markets (renewal and strengthening of Integrated Market Enforcement Teams)		**30.3**	30.5	30.5
Funding for compensation adjustments		**10.3**	13.9	15.1
Funding for Real Time Identification (RTID)		**10.2**	10.2	10.2
Funding for enhancing identity management and security in the temporary immigration program through biometrics		**9.7**	11.7	8.0
Funding for the National DNA Databank		**9.1**	3.6	3.5
Funding for the Modernizing of Investigative Techniques – Lawful Access administration and compensation to Service Providers		**8.3**	8.3	8.3

Funding to enhance law enforcement capacity to combat child sexual exploitation on the Internet		**6.1**	6.1	6.1
Funding for the extension of the waiver of firearms fees		**2.1**	0.0	0.0
Funding for the National Initiatives to Combat Money Laundering		**0.0**	0.0	7.7
Funding for pension Administration costs for the Royal Canadian Mounted Police Pension Plan		**0.9**	1.0	0.7
Funding reduction related to the waiving of the prescribed fee associated with firearms licence renewals		**(10.0)**	(10.0)	(10.0)
Total Adjustments	124.3	**206.9**	80.9	80.1
Total Planned Spending	2,800.5	**2,854.1**	2,769.4	2,700.7
Less: Non-respendable revenue	107.6	**112.9**	113.5	113.5
Plus: Cost of services received without charge	278.6	**280.1**	281.5	283.8
Net Cost of Program	2,971.5	**3,021.3**	2,937.4	2,871.0
Full Time Equivalents	27,364	**29,400**	29,259	29,493

Note: *Reflects best forecast of total planned spending to the end of the fiscal year. **For items such as the operating budget carryfoward, funding for parental leave and severance payments and compensation amounts related to collective bargaining settlements. FTE numbers for 2008-2009 reflect actual FTEs as at January 2009, whereas future years reflect approved positions.

Summary Information

Financial Resources (Total Planned Spending in millions, net of respendable revenues)		
2009-2010	**2010-2011**	**2011-2012**
$2,854.1	$2,769.4	$2,700.7

Human Resources (FTEs)		
2009-2010	**2010-2011**	**2011-2012**
29,400	29,259	29,493

Departmental Priorities

Name	Type
Aboriginal Communities	Previously committed to
Economic Integrity	Previously committed to
Organized Crime	Previously committed to
Terrorism	Previously committed to
Youth	Previously committed to
Prevention and Education	Ongoing
Intelligence	Ongoing
Investigation	Ongoing
Enforcement	Ongoing
Protection	Ongoing
Stewardship	Previously committed to
Performance management	Previously committed to
Human resources renewal	Previously committed to

Program Activities by Strategic Outcome

($ millions, net of respendable revenues)	Expected Results	Planned Spending			Contributes to the following priorities:
		2009-2010	2010-2011	2011-2012	
Strategic Outcome:	Quality Federal Policing				• Economic Integrity • Organized Crime • Terrorism • Investigation • Enforcement • Protection
Federal and International Operations	• Reduced impact of organized crime • Reduced threat of terrorism • Safe and secure society	673.2	727.1	717.5	
Protective Policing Services		308.8	139.9	133.8	

($ millions, net of respendable revenues)	Expected Results	Planned Spending			Contributes to the following priorities:
		2009-2010	2010-2011	2011-2012	
Strategic Outcome:	Quality Contract Policing				• Aboriginal Communities • Youth • Prevention & Education • Enforcement • Investigation
Community Contract and Aboriginal Policing	• Safer and healthier Aboriginal communities • Prevention/reduction of youth involvement in crime (as victims and offenders)	564.4	595.4	595.3	

($ millions, net of respendable revenues)	Expected Results	Planned Spending			Contributes to the following priorities:
		2009-2010	2010-2011	2011-2012	
Strategic Outcome:	Quality Policing Support Services				• Aboriginal Communities • Economic Integrity • Organized Crime • Terrorism • Youth • Investigation • Intelligence • Protection
Criminal Intelligence Operations	• Comprehensive, real-time intelligence and threat assessments • Leading-edge policing and security technology • Increased efficiency and effectiveness of policing • Timely and high quality scientific tools, techniques and information management technology	56.0	58.6	60.0	
Technical Policing Operations		187.6	188.3	188.1	
Policing Support Services		60.0	60.5	60.6	
National Police Services		122.4	117.7	115.8	

($ millions, net of respendable revenues)	Expected Results	Planned Spending			Contributes to the following priorities:
		2009-2010	2010-2011	2011-2012	
Strategic Outcome:	Minimized risk of firearms				• Aboriginal Communities • Organized Crime • Terrorism • Youth • Prevention & Education
Canadian Firearms Centre	• Useful information made available for policing and law enforcement purposes	78.3	76.4	76.5	

SECTION II: ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

In order to achieve success for the overall goal of safe homes and safe communities, the RCMP Program Activity Architecture (PAA) is comprised of four key strategic outcomes: to provide quality federal policing services, to provide quality contract policing services, to provide quality policing support services, and to minimize the risks of firearms.

2.1 Strategic Outcome: Quality Federal Policing

Key results: reduced impact of organized crime; reduced threat of terrorism; safe and secure society and economy.

The RCMP's Federal Policing Services support the safety and security of Canadians and their institutions, domestically and globally, and internationally protected persons and other foreign dignitaries, through intelligence-based prevention, detection, investigation, and enforcement of the laws against terrorism, organized crime and other criminal activity.

2.1.1 Program Activity Name: Protective Policing Services

Program Activity description:

Protective Policing Services (PPS) directs the planning, implementation, administration and monitoring of the RCMP's national protective security program for: the Governor General, her family and residences; the Prime Minister, his family and residences; Federal Cabinet ministers, Supreme and Federal Court judges, members of Parliament, Senators and their residences; visiting heads of state and foreign diplomats in Canada and their residences; internationally protected persons (IPPs); persons designated by the Minister of Public Safety as requiring security; major events and intergovernmental conferences held in Canada; and selected domestic and international flights by Canadian air carriers.

Expected results:

The RCMP will achieve 100% success in ensuring the safety of its protectees and the security of Canadian interests.

Performance indicators are the targeted zero incidents which threaten the safety of the people, events, sites and flights under RCMP protection, and levels of satisfaction by clients and partners with the level of service provided by Protective Policing.

Planning highlights:

Protective Policing Services will improve program performance by: maximizing the program's intelligence process to improve preventative and defensive measures against terrorists and criminals who target RCMP protectees; improving its existing partnerships and seeking new relationships to ensure an effective integrated approach for the provision of protective services; and, benchmarking the program against comparable services provided by similar organizations worldwide.

Benefit for Canadians:

This program is central to the RCMP strategic objective of Protection and supports the RCMP strategic priorities of Terrorism and Organized crime. From the security of the Canadian Governor General and Prime Minister, to the protection of attendees at an intergovernmental conference like the G8, or the safety of the public at major events such as the 2010 Olympics or while travelling on Canadian flights, Protective Policing contributes to a safe and secure Canada.

2.1.1 Program Activity Name: Protective Policing Services

Financial Resources ($ millions)		
2009-2010	**2010-2011**	**2011-2012**
$308.8	$139.9	$133.8

Human Resources (FTEs)		
2009-2010	**2010-2011**	**2011-2012**
1,046	1,015	1,015

2.1.2 Program Activity Name: Federal and International Operations

Program Activity description:

Federal and International Operations (FIO) supports the safety and security of Canadians and their institutions, domestically and globally, through intelligence-based prevention, detection, investigation and law enforcement measures taken against terrorists, organized crime and other criminal activity.

Expected results:

Increased efficiency and effectiveness of service delivery; promotion of strategic partnerships relative to economic crime reduction; an integrated, layered border management approach; enhanced national and international partnerships to maximize domestic security; rigorous stewardship of resources; elimination of Canada as a source country for synthetic drugs; ensure effective use of technology; ensure the effective use of science and technology to meet law enforcement requirements.

Planning highlights:

Federal and International Operations will:

- Action and address the 10 recommendations of the FIO Change Initiative
- Develop and implement an enhanced National Mass Marketing Fraud Enforcement Strategy (NMMFS) for Canada
- Develop a joint Canada/United States Cross Border Security Strategy
- Determine and address implementation gaps by reviewing the FIO Accountability Framework
- Develop and implement a national strategy to combat Methamphetamine and Ecstasy in Canada
- Implement technological interoperability between Interpol's MIND/FIND and CPIC Interface
- Implement a Border Integrity Technology Strategy

Performance indicators for the program are:

- Level of implementation of a refocused National Mass Marketing Fraud Enforcement Strategy
- Percentage of time expended on program mandated activities vs support to other RCMP programs
- Percentage of employees satisfied that they possess the technological tools to meet their program's mandate

Benefit for Canadians:

The Financial Crime Program contributes to the security of the Canadian economy by protecting Canadians and their governments from financial crimes perpetrated by organized crime and others. The Program reduces controls and prevents business-related or white-collar crime including fraud, false pretences, offences against the Government of Canada, corruption of public officials, insolvency process, counterfeiting and others. Additionally, the Program oversees the RCMP's contribution to the Integrated Proceeds of Crime (IPOC) partnerships against money laundering.

The Drugs and Organized Crime Program combats organized crime as well as drug-related social and economic harm to Canadians. The branch reduces the supply of and demand for illicit drugs through an integrated approach involving prevention, education, enforcement, counselling, treatment and rehabilitation.

The Border Integrity Program is responsible for the enforcement of more than 250 various federal statutes and for enforcement issues related to Canada's borders. It ensures the effective administration and enforcement of immigration and citizenship laws and programs in Canada, and builds partnerships with stakeholders throughout all segments of Canadian society. It investigates criminal offences, assists federal government departments, informs and seeks input from the general public, and implements problem-oriented policing to provide the best response(s) to policing concerns.

The International Policing Program enhances international strategic and tactical cooperation between the RCMP and foreign police and law enforcement agencies. Its Liaison Officers provide support and assistance to Canadian law enforcement agencies in the prevention and detection of offences to Canadian federal laws, liaise with foreign police

2.1.2 Program Activity Name: Federal and International Operations (FIO)

Financial Resources ($ millions)		
2009-2010	**2010-2011**	**2011-2012**
$673.2	$727.1	$717.5

Human Resources (FTEs)		
2009-2010	**2010-2011**	**2011-2012**
4,941	5,043	5,184

agencies and related institutions, and coordinate activities related to Interpol. In accordance with the Government of Canada's foreign policy, the Program also selects, trains and deploys Canadian police personnel on United Nations Civilian Police missions and provides personnel and their families with logistical support.

2.2 Strategic Outcome: Quality Contract Policing

Key results: highest quality police services/programs; prevented and reduced youth involvement in crime as victims or offenders; safer and healthier Aboriginal communities.

Provision of quality contract policing services will contribute to healthier and safer Canadian communities through effective crime prevention, education, law enforcement and investigation.

2.2.1 Program Activity Name: Community, Contract and Aboriginal Policing Services

Program Activity description:

Community, Contract and Aboriginal Policing Directorate (CCAPS) develops and implements policies, strategies and models for community, contract and Aboriginal policing activities and is responsible for: policies concerning crime prevention and victim services, issues pertaining to police service agreements, research and development, roadway safety, and standards for critical incidents and policies related to youth.

Expected results:

CCAPS will continue to deliver the highest quality police services and programs and, through its efforts, will prevent and reduce youth involvement in crime as victims and offenders, as well as working towards safer and healthier Aboriginal communities.

Planning highlights:

In order to prevent and reduce youth involvement in crime as victims and offenders, CCAPS will:

- Address the underlying causes of youth crime and respond to the needs of young persons, especially those in situations of risk
- Optimize responses to youth who offend, with an emphasis on early intervention, meaningful consequences, restorative approaches and community involvement
- Build on community capacity to prevent crime and use restorative processes by seeking input from communities, especially youth and youth-serving organizations, by providing expertise and leadership in facilitating community problem-solving, and by implementing prevention and intervention strategies
- Enhance the protection of children on the Internet and the pursuit of those who use technology to exploit them
- Contribute valued public policy advice
- Prevent crime by Canada's youth by providing appropriate courses and other learning opportunities to police officers
- Disseminate information, internally and externally, on good policing practices with youth and the benefits of crime prevention through social development

In contributing to safer and healthier Aboriginal communities, CCAPS will continue to:

- Increase cultural awareness skills throughout the policing service
- Reduce criminal involvement and victimization
- Contribute to public policy and ensure sound policy development
- Build new and strengthen existing partnerships
- Communicate effectively to internal/external partners and stakeholders
- Build capacity in terms of expertise and resources

2.2.1 Program Activity Name: Community, Contract and Aboriginal Policing Services

Financial Resources ($ millions)		
2009-2010	**2010-2011**	**2011-2012**
$564.4	$595.4	$595.3

Note: *Net of revenues from Contract Partners. Incremental resources that will be requested by contract partners for 2009-2010 and ongoing are not reflected in these figures as the TB Submission was being drafted at the time of RPP preparation.

Human Resources (FTEs)		
2009-2010	**2010-2011**	**2011-2012**
15,138	15,138	15,138

Program performance will be monitored by the following key indicators:

- The creation of awareness tool(s) that are culturally competent and age specific (examples: www.deal.org, National Youth Officer Program)
- Completion and evaluation of National Youth Intervention & Diversion Program pilots and initiation of national rollout
- Implementation and evaluation of alternative policing model pilots (Community Officer, Community Safety Officer and Community Program Officer)
- Monitoring achievement of strategic goals through statistical information from RCMP surveys and Statistics Canada

Benefit for Canadians:

CCAPS contributes to safe homes and safe communities by providing police services to diverse communities in eight provinces (with the exception of Ontario and Quebec) and three territories through cost-shared policing service agreements with federal, provincial, territorial, municipal and Aboriginal governments.

The program activity supports the RCMP Strategic Priorities of Youth and Aboriginal Communities.

2.3 Strategic Outcome: Quality Policing Support

Key results: leading edge policing and security technology; comprehensive, real-time intelligence and threat assessments; increased efficiency and effectiveness of policing; timely and high quality scientific tools, techniques and information management technology; high quality learning and training opportunities and support.

The RCMP's Policing Support Services will assist Canadian law enforcement organizations by providing critical intelligence, equipment, tools, systems, technology and education to optimize the delivery of proactive, intelligence-based policing services and programs.

Program Activities:

- Criminal Intelligence Operations
- Technical Policing Operations
- National Police Services

Key Performance indicators for Quality Policing Support Services:

- Partner/stakeholder satisfaction with RCMP contributions and collaboration
- Partner/stakeholder satisfaction with the timeliness and quality of RCMP responses
- Partner/stakeholder satisfaction that the RCMP provides appropriate protocols to ensure an integrated and rapid response in evolving situations
- Partner/stakeholder satisfaction on the effectiveness of RCMP technology and investigative techniques
- Partner/stakeholder satisfaction on the accuracy and comprehensiveness of RCMP information and intelligence
- Partner/stakeholder satisfaction that the RCMP provides valuable support and services to the information management/information technology (IM/IT) client community
- Partner/stakeholder satisfaction that the RCMP is a valued leader in the development of IM/IT solutions for interoperability

2.3.1 Program Activity Name: Criminal Intelligence Operations

Program Activity description:

The RCMP's Criminal Intelligence Program (CIP) manages the gathering, assessment and dissemination of criminal information and intelligence on a national basis to enable the RCMP to detect, prevent and investigate crime in Canada, or internationally, as it affects Canadian interests. The program is valuable to the RCMP's municipal, provincial, federal and international policing responsibilities through the production of intelligence products which support strategic and tactical decision making. The Program's vision is to be a proactive and progressive leader in developing criminal intelligence capabilities that contribute to the RCMP being a world-class intelligence-led police organization.

Expected results:

The CIP enables sustainable, intelligence-led policing through the delivery of quality criminal intelligence; expanding and sharing the criminal intelligence knowledge

2.3.1 Program Activity Name: Criminal Intelligence Operations

Financial Resources ($ millions)		
2009-2010	**2010-2011**	**2011-2012**
$56.0	$58.6	$60.0

Human Resources (FTEs)		
2009-2010	**2010-2011**	**2011-2012**
542	547	598

base; building and strengthening new and existing partnerships; envisioning, developing and enabling the use of technology and information management; and developing and supporting its employees. The Program will continue to provide criminal intelligence to meet client and stakeholder satisfaction while building a sustainable and productive work environment for its employees.

Planning highlights:

Criminal intelligence supports both tactical and strategic decision making for the RCMP and informed input and advice on public policy. Information management and technology (IM/IT) is one of the most significant enablers of an intelligence-led policing program. In 2009-2010, CIP will develop an IM/IT strategy to examine how criminal intelligence is collected to support the expansion and sharing of the current knowledge base. It is also exploring tools such as geo-spatial mapping and data mining, developing new analytical tools, and revising the assessment of criminal activity and its impact on Canada. The CIP is also developing a CIP foundation course, a human resource strategy, and is establishing a centre for CIP research and innovation.

Benefit for Canadians:

The CIP supports the RCMP strategic priorities of Organized Crime, Youth, Economic Integrity and Aboriginal communities. It directly supports the RCMP Federal and Contract policing strategic outcomes. CIP analysts and intelligence officers provide strategic and tactical intelligence and work with investigators in specific program areas. Senior executives within the CIP represent the RCMP at meetings with government, agencies and international partners while promoting strategies to expand the identification and sharing of information on trans-national organized crime groups to enhance public safety.

2.3.2 Program Activity Name: National Police Services

Program Activity description:

National Police Services (NPS) is the largest and often sole provider of essential specialized investigational support services to law enforcement and criminal justice agencies across Canada. NPS provides forensic analyses of criminal evidence, criminal records information, identification services, technological support, enhanced learning opportunities and collection and analysis of criminal information and intelligence.

Expected results:

National Police Services facilitates operational effectiveness through learning, intelligence, science and technology. This is accomplished through activities such as enhancing client/partner relationships, delivering timely and quality products and services, and attracting, developing and retaining employees with the appropriate competencies.

Planning highlights:

Effective criminal investigations continually demand new and more complex investigative techniques. Growing expectations from both the law enforcement and public sectors, coupled with increased demands for services, have underscored the increasing requirement for continuous improvement within NPS programs. In 2009-2010, NPS will concentrate on:

- Improving infrastructure capacity (especially with respect to information management/information technology and human resources) and efficiency within all program areas
- Improving client satisfaction: meeting client needs and enhancing relationships
- Enhancing criminal intelligence and information sharing
- Addressing the sexual exploitation of children

The following priorities will guide NPS efforts toward the provision of Quality Policing Support Services in 2009-2010:

Forensic Science & Identification Services (FS&IS) will improve the operational support provided to criminal investigations by adopting an integrated, holistic and intelligence-led approach in conducting forensic investigations. The Real Time Identification (RTID) Project will continue to improve the delivery of fingerprint identification and criminal records services to Canadian law enforcement, criminal justice and public security communities. By replacing outdated paper processes and legacy systems with re-engineered workflows and automation, RTID will optimize the speed and search accuracy of fingerprint identification and criminal record services.

2.3.2 Program Activity Name: National Police Services

Financial Resources ($ millions)		
2009-2010	**2010-2011**	**2011-2012**
$122.4	$117.7	$115.8

Human Resources (FTEs)		
2009-2010	**2010-2011**	**2011-2012**
1,286	1,216	1,215

FS&IS will continue to pursue and report on progress relative to the recommendations in the *Report of the Auditor General of Canada, Chapter 7 – Management of Forensic Laboratory Services (May 2007).* In recognition of the unique skills required of its employees, FS&IS will expand the focus of its strategic learning unit to provide essential training to its employees while working with external educational partners on the development of focused training programs directed at candidates for entry level employment.

The Victim Identification Unit of the Canadian Police Centre for Missing and Exploited Children (CPCMEC) will continue to work in collaboration with numerous international agencies to develop victim identification techniques. CPCMEC will continue to enhance its ability to identify victims and offenders depicted in child sexual abuse images through the ongoing implementation of the Child Exploitation Tracking System (CETS) image database.

Criminal Intelligence Service Canada (CISC) will address the increasing operation of organized crime groups in multiple jurisdictions by focusing on enhancements to three priority areas in 2009-2010: the Automated Criminal Intelligence Information System (ACIIS), as an essential component for sharing information and intelligence among law enforcement agencies; the Integrated Threat Assessment (ITA) process, which supports ongoing improvement to the delivery of intelligence products; and the Canadian Criminal Intelligence Model (CCIM), which fully integrates all elements of the intelligence cycle in all law enforcement agencies.

In 2009-2010, the Chief Information Office (CIO) Sector will continue to improve IM/IT infrastructure capacity to meet an ever-changing environment. It will concentrate on the replacement and maintenance of secure systems – including the enhancements to the national fingerprint and criminal record repository being delivered by the RTID Project – and on continued support of the National Integrated Interagency Information (N-III) project, which enables law enforcement to share information. The CIO Sector will provide IM/IT leadership in partnership with the CIP to ensure technology tools and applications support intelligence-led policing.

The Canadian Police College (CPC) will continue to support integrated policing through the ongoing development of police leadership and management competencies and the provision of advanced and specialized training to the law enforcement community.

Benefit for Canadians:

NPS programs work together to support all five of the RCMP's strategic priorities. Police are supported in the investigation of illicit firearms-related activities by organized crime and terrorist groups through the integrated efforts of the Canadian Firearms Program, including the National Weapons Enforcement Support Team (NWEST), the Canadian National Firearms Tracing Centre, the Firearms Tactical Analysis Unit, the Firearms Reference Table (FRT), FS&IS firearms examiners and the Canadian Integrated Ballistic Identification Network (CIBIN). These efforts are further supported by CISC, which gathers, analyzes and produces intelligence related to the use of firearms in organized and serious crime. Together, and in close collaboration with other partners and stakeholders, NPS enables a comprehensive approach to mitigating the negative impact of firearms-related violence in Canada.

The CPC contributes to police capacity to address increasingly complex and emerging criminal trends, particularly in the areas of organized crime, cyber-crime, explosives, Internet-luring, identity theft, economic crime and Aboriginal policing.

2.3.3 Program Activity Name: Technical Policing Operations

Program Activity description:

Technical Policing Operations provides specialized technical investigative and protective services, and state-of-the-art technological tools and procedures, to operational sectors in the RCMP and other law enforcement and government agencies investigating criminal activity. It also provides physical and information technology investigative and security services and associated research and development (R&D) activities; Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) response and Research and Development; investigative analysis of criminal behaviour; operational Air Services; and policy development and application of Departmental Security.

2.3.3 Program Activity Name: Technical Policing Operations

Financial Resources ($ millions)		
2009-2010	**2010-2011**	**2011-2012**
$187.6	$188.3	$188.1

Human Resources (FTEs)		
2009-2010	**2010-2011**	**2011-2012**
1,207	1,224	1,242

Expected results:

Technical Policing Operations delivers leading-edge investigational and security services, security and protection technologies, and technical investigative solutions to RCMP operations and strategic partners, by developing and providing timely, effective scientific and technical solutions; building and strengthening effective partnerships; and attracting and developing employees with appropriate knowledge, skills and abilities.

Planning highlights:

In 2009-2010, Technical Policing Operations will address the security requirements of the 2010 Winter Olympics, which will be the largest electronic security deployment in Canadian history. The Chief Information Officer (CIO) Sector will deliver the 2010 IT Project to provide the technology necessary to support security operations at major events in 2010, including the Winter Olympics. Technical Operations continually identifies and assesses changes in technology, especially in the areas of interception, data recovery and decryption.

Benefit for Canadians:

By providing direct, specialized investigative and operational services to frontline police officers, in covert and overt environments, and advice on government/corporate security, Technical Policing Operations contributes to all of the RCMP's strategic priorities. It supports both organized crime and terrorism investigations by providing state-of-the-art technological tools, procedures and Research and Development to enable the effective, lawful interception of communications as well as electronic and physical surveillance. By leading specialized investigations in relation to Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) events, Technical Policing Operations contributes to reducing the threat of criminal terrorist activity.

2.4 Strategic Outcome: Minimized risks of firearms

Key results: Increased support of firearm crime investigations and intelligence analyses conducted by police and police intelligence services through accurate and comprehensive data. Canadian communities will be safer as a result of a reduced risk of death or injury from firearms. Firearm owners will receive excellent service from the Canadian Firearms Program.

Through the activities of firearms training, screening and licensing, the RCMP will minimize risks to public safety associated with firearms in Canada. International communities and police will receive operational support in the investigation of all firearm crimes.

2.4.1 Program Activity Name: Canadian Firearms Centre

Program Activity description:

The Canada Firearms Centre, which operates under the RCMP as the Canadian Firearms Program (CFP), provides a wide range of support services to police and police intelligence services in their efforts to investigate and interdict firearms-related crime. It also contributes to safer communities in Canada through firearms safety training, screening and licensing of individuals and businesses. The CFP database of registered firearms in Canada is a vital tool for police in the prevention and investigation of firearm crimes and firearm misuse.

Expected results:

The CFP will be recognized as a critical contributor to law enforcement through effective direct support to firearm investigations and by building strong partnerships with police agencies. It will continue to promote public safety through firearms safety training, continuously screening firearms owners, and reinforcing Canada's culture of responsible firearms ownership. Firearms licence holders will be screened via the Canadian Police Information Centre (CPIC) system and the Canadian Firearms Information System (CFIS) to prevent those who are known to pose a threat to public safety from possessing firearms.

2.4.1 Program Activity Name: Canadian Firearms Centre

Financial Resources ($ millions)		
2009-2010	**2010-2011**	**2011-2012**
$78.3	$76.4	$76.5

Human Resources (FTEs)		
2009-2010	**2010-2011**	**2011-2012**
402	402	402

Planning highlights:

Law enforcement will be supported in the investigation and prevention of firearms related crimes. The CFP will undertake a public awareness initiative to promote the safe use and secure storage of firearms and to increase the understanding and knowledge of program requirements by clients and stakeholders.

Benefit for Canadians:

The Canadian Firearms Program (CFP) supports four of the RCMP's national strategic priorities:

Organized Crime: Through the National Weapons Enforcement Support Team (NWEST), the CFP assists with efforts to reduce illicit trafficking of firearms supported by organized crime.

Terrorism: The CFP is an active player in firearms related cross border issues, including the Cross Border Crime Forum. It supports Canada's efforts at the United Nations and works with Interpol to combat the illicit trafficking in small arms. Canada is recognized globally for its firearm controls and the Canadian Firearms Program.

Youth: Although people younger than 18 cannot own firearms, they may obtain a licence that will allow them to borrow non-restricted firearms for purposes such as hunting and target shooting. The CFP promotes the safe storage and handling of firearms for all gun owners and users. Firearms outreach and education initiatives will have a special emphasis on youth.

Aboriginal Communities: The CFP engages and supports Aboriginal people to improve individual and community safety by providing safety training, firearms verification and licence and registration assistance to Aboriginal communities. The CFP continues to identify valued initiatives in Aboriginal communities and strengthen existing and new partnerships, and is currently leading four initiatives to provide firearms education and outreach programs.

2.5 Internal Services Program Activity

Program Activity description:

Internal Services provided to the organization under this program activity include management and oversight services, human resources management, financial management, information management and information technology, legal services, public affairs, and evaluation and audit.

Expected results:

Each program identifies service delivery standards and expected results as well as performance indicators to monitor progress and determine if the expected results are being achieved.

The six management strategies articulated in the RCMP Strategic Framework are central to the RCMP's internal services. Horizontal Management refers to a cross-functional approach to ensure effective and efficient resource management. Interoperability ensures that the appropriate information is exchanged between the right people at the right time, with the proper levels of security and safeguards. International Cooperation allows the RCMP to support Canada's foreign policy goals and promote national and international safety and security by maintaining strong global connections and international policing capacity.

Human Resources renewal is the effective management of human resources in order to attract, develop and retain the best people to ensure operational readiness. Performance Management is establishing priorities, developing strategies, setting targets, tracking performance and aligning work activities and processes to achieve organizational goals. Stewardship is the effective and efficient management of all resources that are entrusted to the organization.

Although all six management strategies are essential to a well-managed organization, activities in fiscal year 2009-2010 will focus on human resources renewal, performance management and stewardship.

2.5 Program Activity Name: Internal Services

Financial Resources ($ millions)		
2009-2010	**2010-2011**	**2011-2012**
$699.3	$696.0	$637.0

Note: Internal Services includes a significant proportion of the Force's capital vote funding.

Human Resources (FTEs)		
2009-2010	**2010-2011**	**2011-2012**
4,513	4,349	4,374

Planning highlights:

Human Resources Employment Equity Section will continue to ensure that the workforce of the RCMP is reflective of Canada's population. This year, emphasis is being placed on building capacity within the Employment Equity Program Section and the implementation of advice provided by internal National Advisory Committees for Visible Minorities, Women and Persons with Disabilities. The *Official Languages Act* will be respected based on the organization's mandate and location of its offices, as the linguistic composition of the RCMP workforce reflects the public it serves.

Human Resource planning is becoming more fully engrained into operations and progress will continue towards creating a fully integrated Human Resource and Business Plan for the organization.

Internal policy has been amended to reflect the requirement for all employees to have Individual Learning Plans to clearly identify steps of progression towards achieving professional and personal goals in line with organizational priorities. Initiatives that will help sustain an effective civilian workforce include standardization of the civilian recruiting application and selection process and a civilian (referring to both Civilian Members and Public Service Employees) presence on the RCMP website to attract the next generation of employees.

The effective management of human resources is required to be able to attract, develop and retain the best people. It is these quality employees who ensure the organization's operational readiness. Supported by the Government of Canada, the RCMP has embarked on an aggressive recruiting initiative to respond to increased demands for services, rising retirement rates and tougher competition for qualified candidates. The RCMP will continue to refine its application process, as well as offering an Accelerated Applicant Process to applicants as an alternate service delivery option. This option will dramatically reduce the time needed to process an application file from almost a year to an average of four months. Lessons learned from the Accelerated Application Process are being applied to the general applicant stream and have begun to produce new efficiencies in processing applicant files.

In response to the report from the *Task Force on Governance and Cultural Change in the RCMP*, an internal Change Management Team (CMT) has been established, with the mandate to develop, coordinate and execute a transformation plan to address important issues identified in the report. This plan, which also has roots in the recommendations of previous key reports (Standing Committee on Public Accounts, Duxbury Report), provides an aggressive multi-year, organization-wide transformation agenda. In 2009-2010, the CMT will coordinate the initiatives that were identified in Phase I of the Transformation Plan. For more information on the recommendations of this report and the initiatives that the CMT is undertaking, please refer to the special chapter in Section 3.3 of this report.

Performance management facilitates proactive planning that focuses all programs and services on achieving overall organizational goals. The RCMP will continue to use the Balanced Scorecard as its performance management tool of choice for strategic planning and will continue the implementation of Annual Performance Plans in detachments and units all across the country. A re-designed business planning cycle is being proposed that will streamline the internal planning process and ensure alignment of the organization's business planning processes with organizational priorities and operational needs, as well as priorities and processes of federal and provincial/territorial government partners and stakeholders. The RCMP is also planning to rebuild its Program Activity Architecture (PAA) and Performance Management Framework (PMF) as mandated by Treasury Board Secretariat. These will improve RCMP responses to statutory reporting requirements such as Report and Plans and Priorities, Departmental Performance Report and Management Accountability Framework. The new PAA structure will be implemented for the 2010-2011 fiscal year.

Benefit for Canadians:

Quality policing services can only be delivered through an organization focused on effective internal programs which support policing operations. The RCMP's attention to the internal issues of leadership and capacity will result in more effective stewardship and deployment of resources in support of a safe and secure Canada. The highest quality police will be recruited to work in Canadian communities from coast to coast to coast, committed to preventing, detecting and reducing the impact of crime. RCMP employees will be supported by relevant and supportive programs and services that free them to use their skills in support of the RCMP mandate.

SECTION III: SUPPLEMENTARY INFORMATION

3.1 Financial Highlights

The future oriented financial highlights presented in this subsection are intended to serve as a general overview of the RCMP's financial position and operating costs. These future oriented financial highlights are prepared on an accrual basis to strengthen accountability and improve transparency and financial management. The RCMP is one of 10 departments participating in this Treasury Board Secretariat-led pilot initiative.

For the year ended March 31, 2010
($ millions)

Condensed Statement of Operation	Future-oriented 2009–2010
Expenses	$4,628
Revenues	$1,840
Net Cost of Operations	$2,788

The full Future Oriented Statement of Operations and associated financial notes are published on-line at www.tbs-sct.gc.ca/rpp/2009-2010/index-eng.asp along with other tables as listed in Section 3.2 below.

3.2 List of Tables

The following tables are located on the Treasury Board Secretariat website at:

www.tbs-sct.gc.ca/rppr/st-ts-eng.asp

- Details of Transfer Payment Programs (TPPs)
- Green Procurement
- Sustainable Development Strategy
- Horizontal Initiatives
- Internal Audits
- Evaluations
- Sources of Respendable and Non-Respendable Revenue
- Status Report on Major Crown Projects
- Summary of Capital Spending by Program Activity

3.3 Governance and Cultural Change

The RCMP, with its broad mandate, is a critical and lead organization for the Federal government in achieving its safety and security objectives. For over 135 years, the RCMP has supported peace and order in Canada and will continue to do so in the future.

The RCMP's four levels of policing (international, federal, provincial/territorial and municipal) enable the organization to tackle crime at all levels, provide integrated approaches to safety and security issues, and ensure a federal presence from coast to coast to coast.

The RCMP, however, faces significant challenges that require immediate attention and concrete action. In late 2007, the Government-appointed *Task Force on Governance and Cultural Change in the RCMP* produced a report which outlined 49 recommendations relating to structure, oversight, accountability, leadership, workload, employee wellness, and governance and management. While the RCMP had already completed a number of internal studies related to human resources management, specifically leadership development, recruitment and training, the Task Force report served as a catalyst for action, providing the RCMP the opportunity to undertake meaningful change on a much broader scale.

In response to the Task Force and other external reports, the RCMP established an internal Change Management Team with the mandate to develop, coordinate and execute a transformation plan to address such important issues. This plan provides an aggressive multi-year, organization-wide

transformation agenda focusing on three priority areas: governance, leadership and capacity. In moving forward on this transformation agenda, the RCMP Senior Executive and the Change Management Team are guided and supported by the Government-appointed Reform Implementation Council. The Council is mandated to provide advice and guidance to the Minister and to the Commissioner of the RCMP in making real and sustainable reform, and to report to Government on the RCMP's progress.

Vision for Change

Driving the RCMP transformation is a vision for change, as articulated by the senior leadership team in May of 2008:

> *"an adaptive, accountable, trusted organization of fully engaged employees demonstrating outstanding leadership and providing world-class police services."*

This vision and the six elements contained within it – adaptability, accountability, trust, engaged employees, outstanding leadership and world-class police services – gives clear direction to the reform process and provides a framework for selecting, prioritizing and evaluating specific changes.

Adaptability: The RCMP will utilize lessons learned and best practices, foster and encourage innovation at all levels, and demonstrate commitment to continuous improvement to ensure that it is positioned to meet current and future policing demands.

Accountability: The RCMP will establish realistic and measurable outcomes for actions, will openly communicate results – ensuring that performance matches realistic expectations – and will be accountable for decisions taken in executing the authorities bestowed upon the organization.

Trust: Trust means faith and confidence in the reliability and strength of leadership throughout the organization and in the RCMP's ability to provide the highest quality of service delivered in an effective, competent and consistent manner.

Employee Engagement: The RCMP will ensure the highest employee engagement possible throughout the organization by consistently demonstrating fairness, open communications, empathy, empowerment, collaboration and professional development.

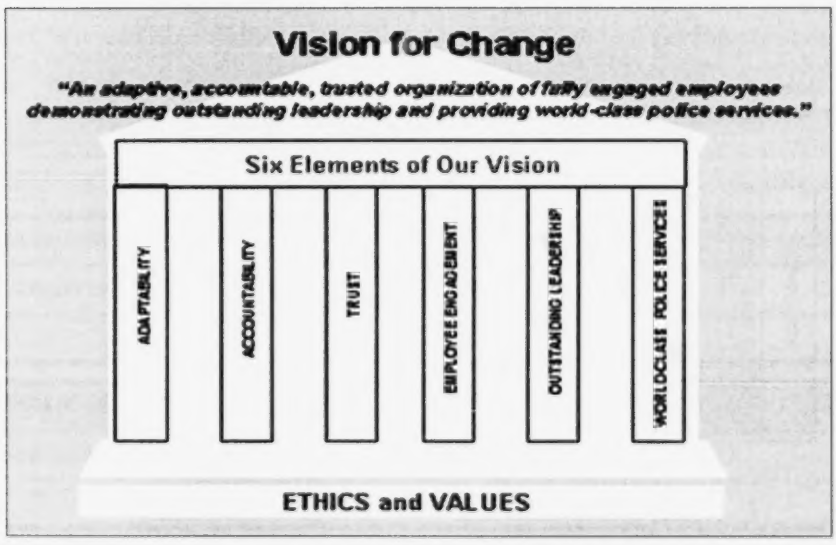
Outstanding Leadership: Leadership in the RCMP is a matter of behaviour rather than position. Leaders put their teams first and strive to earn their respect and trust. They communicate effectively, adapt to the challenges of policing, and ensure that employees have the resources and competencies they need.

World-Class Police Services: The RCMP will strive to deliver world-class policing services by matching performance with reasonable expectations, modeling systems of open communications and accountability, and establishing constructive and collaborative relationships with partner agencies and stakeholder groups.

Implementation Phases

Phase One of the transformation process includes an aggressive focus on the implementation of key initiatives to address the three priority areas of governance, leadership and capacity. These include substantive action with respect to recruitment, leadership development, workload, and contract partner and employee engagement coupled with further research and analysis in the areas of structural reform, employee health and wellness, human resource management and operational efficiencies. Additionally, Phase One includes the development of an effective evaluation framework by which transformation will be assessed.

In 2009-2010, the RCMP will enter Phase Two of the transformation process. This phase will shift progressively to developing and implementing strategies that evolve from the research, analysis and consultations undertaken in Phase One, the implementation of additional Task Force recommendations not identified for action in Phase One, and the continued implementation of Phase One activities.



It is important to note that the RCMP transformation is an iterative process in that, as progress is evaluated and additional gaps are identified, subsequent phases of transformation will evolve.

Realizing the RCMP Vision for Change will be a continuous journey of improvement requiring strong leadership from within, the involvement and support of contract partners, and support from government. Progress will be monitored on a timely basis through the RCMP Balanced Scorecard.